



# Brookfield Parks, Recreation & Senior Services

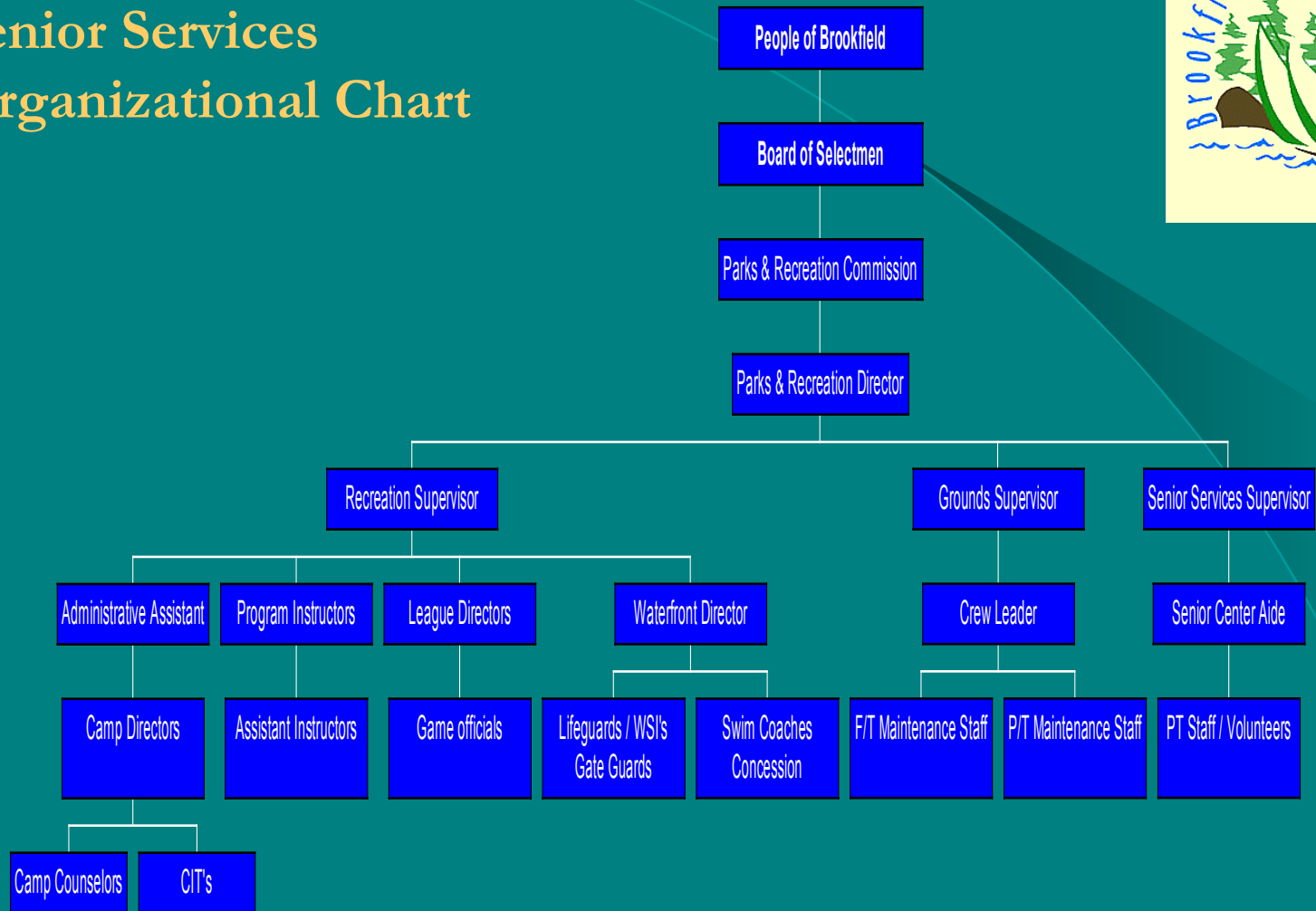
*Creating Memories for 41 years*

*Presented to BOS February 2009*

*We're in the Business of Building Community*



# Parks, Recreation & Senior Services Organizational Chart



# RECREATION



## Responsibility

It is this Department's responsibility to develop and offer a wide variety of quality recreational, educational, cultural, and special events to the public at the lowest possible cost while servicing all age groups in the Town. All of our programs and our Town Beach run on what is referred to as a self-sustaining account. All fees collected are applied to the total cost of the programs, including: instructor salaries, facility rentals, program supplies, brochure printing and mailing, as well as our Department's F/T Administrative Assistant.

## Philosophy

We are dedicated to providing a variety of introductory programs, special events, and enrichment programs for all ages in an effort to change lives for the better and build a stronger community. We believe that our youth, teens, adults & seniors all have a niche that if discovered will enhance their lives and make Brookfield an even better place to reside.





# RECREATION

Below is a partial list of categories that most of our Recreational opportunities can be grouped into. Over the past 40 years this Department has been dedicated to meeting the Recreational / Leisure needs of Brookfield's residents.

In the past 12 months alone we have served over 7,500 participants in over 400 programs (*a number roughly the equivalent of 50% of our population*). Our Self-sustaining account has approached \$500,000 annually and is not seen as part of our operating budget.



✓Traditional Day Camps

✓Enrichment Camps

✓Waterfront Operations

✓Swim Lessons

✓Swim Team

✓Special Events

✓Tots Programs

✓Youth Trips

✓Youth Leagues

✓Youth Arts & Crafts

✓Youth Fitness

✓After School Programs

✓Adult Trips

✓Adult Leagues

✓Adult Arts & Crafts

✓Adult Fitness

✓Adult Education

✓Youth Employment



# RECREATION

## Personnel

The Recreation portion of our operation has 2.25 FTE that is supported by the Town. Our Recreation Supervisor and approx.  $\frac{1}{4}$  of our Admin. Assistant position are tax dollar supported.

Our Department interviews, hires & trains roughly 200 seasonal employees each year that perform duties from adult education instructors, after school instructors, lifeguards, swim lesson instructors, swim team coaches, camp directors, camp counselors, sport camp counselors, league directors, game officials and many more. **We function as a Personnel Department with more employees than the entire Town.** In addition to the paid staff, we also supervise and train another 150 volunteers for a variety of positions that include our very popular ski clubs at the Middle School & High Schools, youth basketball coaches, special event personnel and several more positions.







# RECREATION

## Annual Highlights

In addition to our well received on-going programs, special events, and trips some of the seasonal highlights include.

### Spring / Summer

Working with the BOE to offer camp for special needs students

Operation of our Town Beach

Accommodating 2,122 children ages 3½ years and up in a variety of P & R day camps, 211 in swim lessons, and 138 in our swim team program.

Providing \$10,000 in summer camp scholarships

11 week “Free” Summer Concert Series and “Drive in” movies

Annual Easter Egg Hunts

### Fall

Annual 5K Road race and kids K event

Town Hall “Trick or Treat” events

### Winter

Youth Basketball leagues 400+ kids

WMS & HS Ski program 230 kids

REC Dinner Dance





# RECREATION

## Initiatives

To provide \$10 – \$20,000 annually in scholarships for those in need

To solicit \$20 - \$30,000 in sponsorships in an effort to keep programs affordable to all populations.

To provide introductory programs for all ages covering a wide variety of interests.

To gather support for desperately needed storage, office and programming space.



**Did you know that your Recreation Department has in the past 8 years accumulated some of the following impressive statistics:**

- 66% increase in Revenue from programs (non-tax \$)
- 36% increase in Expenses from programs (non-tax \$)
- 76% increase in Participants Served
- 76% increase in Programs offered
- 132% increase in Employees Supervised



**Total cost to the Town for these services \$159,127**

# RECREATION

Parks and Recreation										
Object Code	Dept Acct # 01131	2005 - 06 Budget	2006 - 07 Budget	2007 - 08 Budget	2008 - 09 Budget	2009 - 2010 Request	BOS Proposed	BOF Approved	nc/(Decr AppBud	% Chng
5010	Non-Union	57,752	65,000	67,600	70,304	70,304			0	0.0%
5010	Non-Union	44,442	49,613	51,598	53,662	53,662			0	0.0%
	Subtotal	102,194	114,613	119,198	123,966	123,966			0	0.0%
	Union wages	7,000	7,000	8,000	8,000	8,000				0.0%
5136	O/T									
	Subtotal	109,194	121,613	127,198	131,966	131,966			0	0.0%
5201	Commission Expens	686	686	700	700	700			0	0.0%
5250	Office Supplies	1,450	1,450	1,450	1,450	1,450			0	0.0%
5290	Travel/ContEd/Dues	3,315	3,315	3,315	3,315	3,315			0	0.0%
5340	Utilites	4,873	5,945	6,490	6,490	6,490			0	0.0%
5341	Telephone	1,648	1,648	2,911	2,911	2,911			0	0.0%
5501	DockRepair/Instal	3,895	3,895	3,895	3,895	3,895			0	0.0%
5530	Equipment	3,700	3,700	3,700	3,700	3,700			0	0.0%
5580	Special Events	4,700	4,700	4,700	4,700	4,700			0	0.0%
	Scholarships		0	0	0	0				
	Subtotal	24,267	25,339	27,161	27,161	27,161	0		0	0.0%
	Total	133,461	146,952	154,359	159,127	159,127	0		0	0.0%





# Parks / School Grounds

## Responsibility

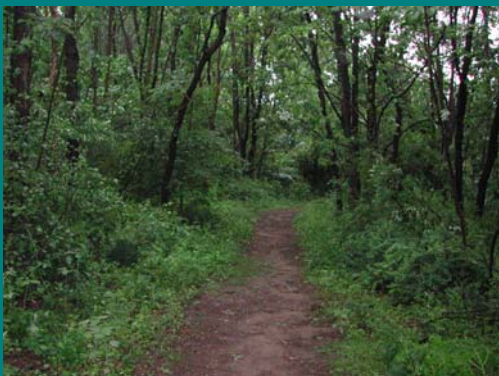
It is this Department's responsibility to maintain over 725 acres of Municipal Land including 10 parks, 18 ball fields, 4 school grounds, the municipal complex, police station, 2 fire stations, library, and several traffic islands.

## Our daily routine maintenance includes

- ✓ Mowing & lawn care at all Parks, Schools, and Municipally owned properties.
- ✓ Trash removal from our Schools, Parks, Municipal Center and all town owned properties & parking lots.
- ✓ Grading & lining ball fields for all School sports and recreational leagues.
- ✓ Cleaning & maintenance of comfort stations.
- ✓ Maintenance to all playgrounds, sport courts, signs, flower beds, trees.
- ✓ Response to work orders from Schools / Public Works Dept.

## Seasonal duties include:

- ✓ Leaf removal and snow removal at Schools, Police Dept, Fire Dept's, Municipal Complex, parking lots.
- ✓ Winterizing seasonal buildings & irrigation systems as well as getting them ready for spring.





# Parks / School Grounds

## Goals & Objectives:

### Goals for FY 09/10:

Address the shortfall in sub-contracting out 25% of plow operation

To budget actual amount required to complete the plowing operation efficiently

Decrease our reliance on trailers

Improve aesthetics and beautification at Town-owned facilities through our Parks Planting Master Plan.

Develop new features and amenities making Town facilities usable for greater numbers of activities.

Provide safe, clean playing environments at all of our schools, ball fields, playgrounds and parks.

Continue our efficient and quality maintenance practices for Town-owned outdoor facilities.

Continue to maintain all equipment according to manufacturer's specifications.

Continue to maintain and expand an extensive trail system at our parks.

To limit the Town's exposure to potential law suits relative to safety.





# Parks / School Grounds

## Objectives:

To bring the quality of the turf on our ball fields up to the level expected by the Sports Organizations.

- To prepare and have fields lined according to the standards set forth by our Sports Organizations.
- To increase facility inspections and improve preventative maintenance practices.
- To secure \$30,000 per year in donations for the improvement of our facilities.
- To improve training and education of parks maintenance staff.
- To review and revise our Parks Maintenance Plan.
- To put more resources into required maintenance of athletic and ornamental turf .
- To establish preventative maintenance as part of operating budget.
- To maintain tennis & basketball courts as required.
- To re-paint all municipal parking lots as required.



## Personnel

The Parks / Grounds portion of our operation has 4 FTE supported by the Town. This is a decrease of 3 FTE from FY 08/09 or \$130,000 savings in the current year.

[illegible]



# Grounds Maintenance Department Duties Defined



## Snow Removal

24 hours, 7 days a week, respond to remove snow and to sand ice on all municipally owned parking lots and walkways including Schools.

4%

## Landscaping

Planting pruning, mulching of trees & shrubs, drainage, leaf removal and tree removal.

7%

## Passive Recreation

Maintenance and construction of trails, walks, bridges, picnic tables benches at all parks and municipal properties.

5%

## Equipment Maintenance and Repairs

The daily, weekly and seasonal repairs and maintenance to all tractors, mowers, trimmers, trailers and machinery.

10%

## Athletic Field Preparation & Turf Maintenance

Athletic field turf and field improvements, seeding, fertilizing, top dressing, aerating, irrigation, bleachers, benches, dugouts and clay. The grooming and painting of all Baseball, Softball, Soccer and Football fields located at all Schools and parks.

20%



## Facilities Management

Repairs, upkeep and improvements to comfort stations, buildings, tennis courts, basketball courts, municipal parking lots, waterfront, playgrounds, fencing and signage.

21%

## Grounds Maintenance

The cutting and trimming of all municipal property including Schools, Parks, Islands, Fire Departments, Police Departments, Parks and Athletic Fields.

16%

## Projects / Improvements

Carry out work paid for by grant money, minor construction projects, ADA accessible projects, misc. safety improvements, and vandalism & graffiti control.

10%

## Community Service Requests

Response to work order requests from Schools, clubs, athletic associations over and above routine maintenance.

6%





# Parks / School Grounds



## Initiatives

### Adopt-a-site

An arrangement that we have with area businesses, scouting groups and organizations to assist our Department with Town beautification projects. Current most active group among participants is the Brookfield Garden Club.

### Capital Improvements

We tend to be the Town's most vocal advocates for all of our Parks, trail system, School Grounds and Municipal properties. We have worked very closely with our area sports groups, scouts, businesses, and organizations to make some significant improvements over the years. See next page for a partial listing of improvements to Town properties over the past few years.

### Recreation Enhancement Council

Founded this grassroots organization that has been instrumental in securing Federal grant of \$800,000 to complete a two mile Bike Path in the next two years. This project as well as others to follow have the interest of the Town at heart.



**Total cost to the Town for these services \$424,149**



# Parks / School Grounds

Grounds								
Dept Acct # 01132	2005 - 06	2006 - 07	2007 - 08	2008 - 09	2009 - 10	%	Inc/(Decr)	EXPLANATION
	Actual	Actual	Actual	Budget	Request	Chng	AppBud	
Non-Union	46,350	53,555	54,847	53,049	53,049	0%	0	As determined by First Selectman
	46,350	53,555	54,847	53,049	53,049	0%	0	
IFPTE Union Crew	231,322	247,176	243,145	126,640	126,640	0%	0	As determined by Union Contract
	231,322	247,176	243,145	126,640	126,640		0	
Subtotal Crew	277,672	300,731	297,992	179,689	179,689	0%	0	As determined by Union Contract
Seasonal/Special/Snow	6,562	8,346	12,030	6,562	9,187	40%	2,625	
P/T Employee Wage	4,032	4,032	35,364	11,048	11,048	0%	0	
Subtotal	288,266	313,109	345,386	197,299	199,924	1%	2,625	
Facilities Improve/Enha	70,000	60,895	63,361	\$155,000	\$173,000	12%	18,000	Snow Plow Contract provision
Equipment Repair/Repl	21,225	20,903	20,869	21,225	21,225	0%	0	
Grounds Supplies	30,000	29,927	29,391	30,000	30,000	0%	0	
Subtotal	121,225	111,725	113,621	206,225	224,225	9%	18,000	
<b>Total</b>	<b>409,491</b>	<b>424,834</b>	<b>459,007</b>	<b>403,524</b>	<b>424,149</b>	<b>5.1%</b>	<b>20,625</b>	



# Senior Services

## Responsibility

The Brookfield Senior Center seeks to improve the quality of life for Brookfield citizens age 55 and older through social, educational, physical, creative and intergenerational programs. The Senior Center is open for membership for all residents age 55 and older. There is no fee for membership to the Center. Average weekly attendance at the Center is 200 during the winter months, almost 400 Spring, Summer & Fall.

## Census Information on Sr. Population in Brookfield

It's no secret that our community is getting older, just take a look at this information provided by our most recent Plan of Development.

The number of residents aged 55 and over is expected to continue to increase in Brookfield as the "baby boom" ages and people live longer. In the year 2020, these residents are expected to represent almost one-third of Brookfield's population.

1970	13%
1980	14%
1990	17%
2000	22%
2020	33%





# Senior Services



## Goals & Objectives

- The Brookfield Senior Center's overriding goal is to put an end to boredom, loneliness and helplessness through outreach, innovative and spontaneous programming and activities.
- Create an atmosphere of welcome and friendliness such that the Senior Center becomes a social 'hub' for seniors in Brookfield.
- Develop and maintain positive and consistent communication with Brookfield Social Services, Meals on Wheels Coordinator, Brookfield Housing Authority, Brookfield Police and other Brookfield officials to ensure the senior population is being served appropriately. This can be achieved through scheduled programs as well as informal lunches and 'drop in' events.
- Expand offerings and activities for men and "baby boomers" to attract these underserved populations.
- Implement a fee structure and registration procedure for classes such that our professional instructors are appropriately compensated.
- Develop a pamphlet for the Senior Center detailing services and activities offered.

# Senior Services



## Initiatives

- Expand lunch service from 3 days to 5 days per week through boxed lunches, pizza etc. Once the average number of diners has increased, encourage Senior Nutrition Services to reinstate catered lunches.
- Plan, collaborate on and promote intergenerational events to increase multigenerational awareness and support.
- Create and distribute a survey to all seniors living in Brookfield in collaboration with the Commission on Aging to determine needs and use of Senior Center.
- Create and implement Community Center Use Policy, including a fee structure such that the Community Center is available for Brookfield sponsored organizations as needed.

## Personnel

The Senior Center portion of our operation has 1 FTE and 1 PTE that is supported by the Town.  
Instructors (part time- 12 instructors working 1-8 hours per week)

Volunteers – currently there are 94 senior volunteers providing approximately 8,300 hours of volunteer service annually to Brookfield and Danbury agencies and nonprofit organizations. Using the latest BLS figure for the dollar value of volunteer service of \$18.04 for 2006, this translates to a value of approximately \$150,000.





# Senior Services

Below is a partial list of categories that most of our Senior opportunities can be grouped. Over the past several years this Department has been dedicated to meeting the Recreational / Leisure needs of our Brookfield's Seniors.

✓ **Informational / Educational**

✓ **Exercise**

✓ **Creative Arts**

✓ **Health Education**

✓ **Senior Nutrition Services**

✓ **Volunteer Activities**

✓ **Feel Good**

✓ **Intergenerational Activities**

**Information/Educational Sessions:** health, safety and financial issues, area professionals and officials, AARP Safe Drivers courses, book discussion groups, Spanish classes and senior net Computer workshops. Also includes various support group meetings, monthly Senior Council meetings and Commission on Aging Meetings.

**Exercise:** tai chi, Yoga, Low Impact Aerobics, Country Western Line Dancing, Ballroom Dancing, and walking programs. Six classes are taught each week to more than 80 seniors.

**Creative Arts:** Sketching and Painting classes, Knitting and crocheting, ceramics, Craft classes, Garden Club courses, and Piano lessons. Weekly 5 classes are taught to almost 40 seniors. Other special events are well attended.

**“Feel Good” activities:** movies, theme and holiday celebrations, day trips, men's groups, special social events, monthly Birthday Celebrations and Bingo.



# Senior Services

**Health:** bimonthly blood pressure screenings, flu shots, and other health screenings including hearing, bone density etc; educational programs including medical and nutrition professionals.

**Senior Nutrition Services:** the senior nutrition program serves a catered lunch 3 days a week. This is currently supplemented by Friday offerings of Pizza, hot dogs, and boxed lunches. The cost to seniors for these meals is \$2.25. Additionally, the Senior Center is the coordination site for Brookfield Meals on Wheels 5 days a week.

**Volunteer Activity:** the Senior Center serves as a central location for volunteer activity by Brookfield Seniors including tutoring in Brookfield and Danbury Schools, knitting for local children and homeless shelters, capacity building for local agencies and nonprofit organizations and delivering Meals on Wheels to Brookfield residents.

**Intergenerational Activities:** teaching knitting to Brookfield High School students and working together for the 'Warm up America' program, tutoring at local schools, teaching sewing at Whisconier Middle School, working in the school and Public library, walking with students at Huckleberry Hill School for the 'Rise and Shine Club.

**Total cost to the Town for these services \$92,454**

# Senior Services

Senior Center										
Object Code	Dept Acct # 01123	2006 - 07 Actual	2007 - 08 Actual	2008-09 Budget	2009-10 Request	1st Select Proposed	BOS Proposed	BOF Approved	Inc/(Decr) AppBud	% Chng
5010	Non-Union	51,695	50,341	51,940	51,940				0	0.0%
	Subtotal	51,695	50,341	51,940	51,940				0	0.0%
	Union wages	13018	16,950	16,950	16,950					0.0%
	Subtotal	64,713	67,291	68,890	68,890				0	0.0%
5201	Commission Secretary	500	500	500	500				0	0.0%
5190	Educational Programs	14,000	21,182	16,000	16,000				0	0.0%
5250	Supplies	832	666	750	750				0	0.0%
5260	Postage	0	0	0	0				0	
5290	Travel / Training	771	749	800	800				0	0.0%
5296	Projects Special Needs	376	500	2,976	4,974				1,998	67.1%
5330	Communications	310	391	420	540				120	28.6%
	Subtotal	16,789	23,988	21,446	23,564	0	0		2,118	9.9%
	Total	81,502	91,279	90,336	92,454	0	0		2,118	2.3%

# Capital

Between the years 2000 & 2008 local Individuals, Sport Organizations, Clubs and PTO's have contributed to the following facility improvements under the direct supervision of the Parks & Recreation Department: Below is a list that includes outside funding,(donations) to the Town including estimated costs.

Est. COST	DESCRIPTION	CONTRIBUTOR
\$120,000	Town Hall Soccer Field	Brookfield Soccer Club
\$7,000	Bandstand Landscaping	Resident
\$15,700	Additional Parking at Grays Bridge Field	State Grant
\$10,000	New Scoreboard at Cadigan Parks & Recreation	Brookfield for Youth Football
\$4,000	Purchased play area equipment / surfacing Huckleberry Hill School	HHS PTO
\$20,000	Installed Cadigan Field Lights	Brookfield for Youth Football
\$13,000	Cadigan Park Irrigation Phase II	Brookfield Soccer Club
\$12,000	(4) Memorial Picnic Areas	Various Residents
\$90,000	(15) Eagle Projects	Boy Scouts
\$20,000	Installation of athletic field irrigation	Brookfield Soccer Club
\$7,000	Installation of new playground at Town Park	State Grant
\$15,000	Installation of new playground Whisconier Middle School	Brookfield Baseball Assoc.
\$7,500	Installation of roofed dugouts at Huckleberry Hill School	Brookfield Baseball Assoc.
\$10,000	Installation of roofed dugouts at the High School	Brookfield Baseball Assoc.
\$7,500	Installation of roofed dugouts at the Municipal Center	Brookfield Baseball Assoc.
\$12,000	Sod install. of several planting islands, goal mouth areas and infields	Brookfield Soccer Club, CES
\$45,000	Construction of Press box at Cadigan Park	Brookfield for Youth Football
\$15,000	Installation of Split rail fencing at Burr Farm	State Grant
\$15,000	Feasibility Study for Multi-Use Bike Path	Kings Mark
\$12,000	Installation of new fencing at High School Softball	Brookfield Baseball Assoc.
\$8,000	Installation of new fencing at Huckleberry Hill School	Brookfield Baseball Assoc.
\$4,000	Trail blazing and informational stand at Lillinonah Woods	Eagle Scout
\$3,000	Cadigan benches and plantings	Outback Steak House
\$8,000	Playground renovation	Prince of Peace school
\$25,000	2003 Field improvements	Brookfield Baseball Assoc.
\$6,000	HS Batting cages	Brookfield Baseball Assoc.
\$7,000	Needs Assessment	P & R Activities Fund
\$8,000	Mystery Park feasibility study	State Grant
\$100,000	Field Lights	Brookfield Soccer Club
\$14,000	2 batting cages	Brookfield Baseball Assoc.
\$20,000	Scoreboard	Warwick Agency
\$30,000	Infield Renovations	Brookfield Baseball Assoc.
\$150,000	New Soccer Field Rt. 133	Berkshire Corporate Park
\$800,000	Still River Greenway Grant	

**\$1,654,700**

**Total**

# Capital

## Capital Budget Detail

Description	Cost
<b>Zero Turn Mower</b>	<b>\$17,000</b>
<i>To replace 14 yr. old Kubota mower which has served us well while being rebuilt several times. The State of CT has banned the use of Pesticides at many of our School locations making our Integrated Pest Management Program (IPM) more challenging than ever. Quality cutting and attention to detail are extremely important elements to an IPM Program. Quality cutting reduces stress on the turf which in turn reduces the need for excessive fertilizers, fungicides, and pesticides.</i>	
<b>High School Replacement Fencing</b>	<b>\$11,500</b>
<i>To replace fencing that has been in disrepair for years. With the new facilities at the HS it's time to secure the area by replacing the 35 yr. old fencing that is falling apart. Over the past 10 years the School Budget has not relected these types of issues.</i>	
<b>Tow Behind Sweeper / Sprayer</b>	<b>\$6,200</b>
<i>To address tick spraying program in-house throughout town. This dual purpose machine will pay for itself within two years. The budget provision for contracting out tick spraying was cut two years ago. Sweeper / Sprayer will also help to maintain sythetic fields at the HS and allow us to spray fields with required cleaning solutions.</i>	
<b>Truck Body</b>	<b>\$12,000</b>
<i>Landscape body for UD Truck. "Switch &amp; go" bed we put on last year enables us to be less reliant on trailers to move equipment around Town.</i>	
<b>Tennis Courts Cadigan Reconstruction</b>	<b>\$65,000</b>
<i>Complete reconstruction is required. These courts will not open for play until they are addressed</i>	
<b>Tennis Courts BHS</b>	<b>\$25,000</b>
<i>The next step before reconstruction. This number will allow us to get a few more years out of these courts with significant crack sealing and resurfacing.</i>	
<b>Total Capital Requests</b>	<b>\$136,700</b>





# Questions / Comments



Dollar for Dollar it is my belief that the Town of Brookfield gets a great return on their investment relative to the Recreation, Parks / Grounds & Senior Services Departments.